

SRIC Annual Work Plan - Year 2013

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Budget Description	Amount in US Dollars
		Q1	Q2	Q3	Q4		
Outcome 1 : Improved capacity at national level							
Output 1.1 Staff trained and working	Activity 1.1.1 Training of policy makers etc						
	TA for learning needs assessment						15,000.00
Indicator: Number of staff with DRR/CCA in their job descriptions and number of staff who have received relevant training	Call for proposals from preferred training providers for national level activities						1,000.00
	Evaluate proposals and contract providers						2,000.00
Baseline: Zero staff other than those in CCCI and EMCII	First tranche of training						12,000.00
Target: 75 staff and 100 staff, respectively, by end of 5th year							
							(A) Subtotal of Output 1.1
							30,000.00
Output 1.2 National and sector policies etc are enhanced	Activity 1.2.1 Strengthen national policies etc						8,000.00
	Activity 1.2.2 Strengthen institutional coordination						5,000.00
Indicator: Number of national policies and related enhanced in ways that support CCA and DRR	Activity 1.2.3 Strengthen national curriculum for, and teaching of, DRR and CCA						7,000.00
Baseline: Relevant national policy instruments, coordination mechanisms and institutions do not address climate risks in an adequate manner							
Target: By end of fourth year at least four relevant national policy instruments, coordination mechanisms and institutions do not address climate risks in an adequate manner							
							(B) Subtotal of Output 1.2
							20,000.00
Output 1.3 Operational climate early warning and information system	Activity 1.3.1 Build capacities of national climate institutions						25,000.00
Indicator: Fully functional weather observing and reporting systems in the 11 Pa Enua, established and tested early warning system	Activity 1.3.2 Strengthen weather observing networks						165,000.00
Baseline: No observing system in the Pa Enua is fully functional; no established and tested early warning system	Activity 1.3.3 Training for CINMS officials and others						5,000.00
Target: By end of 5th year all Pa Enua have fully functional weather observing and reporting systems; early warning system fully functional	Activity 1.3.4 Establish and implement a climate early warning system						20,000.00
	Activity 1.3.5 Establish a framework for a monitoring and surveillance system						15,000.00
							(C) Subtotal of Output 1.3
							230,000.00
							(A + B + C) Total of Outcome 1:
							280,000.00
Outcome 2 : Improved capacity at Pa Enua level							
Output 2.1 Integrated CCA/DRR action plan for each of 11 Pa Enua	Activity 2.1.1 Prepare an integrated CCA/DRR action plan for each of 11 Pa Enua						150,000.00
Indicator: Number of Pa Enua with with integrated CCA and DRR plans							
Baseline: zero							
Target: By end of 3rd year all Pa Enua have integrated CCA and DRR plans							
							(D) Subtotal of Output 2.1
							150,000.00
Output 2.2 Enhanced capacity of Island Councils etc	Activity 2.2.1 - Appoint, train and fund SRIC Focal Points						45,000.00
	Activity 2.2.2 - Train Island Councils, administrations and technical officers						75,000.00
	Activity 2.2.3 Train technical officers etc						15,000.00
	Activity 2.2.4 Train farmers , fishers, households and business owners						20,000.00
Indicator: 1) SRIC Focal Points for each inhabited Pa Enua appointed and funded; 2) Island stakeholders and key players trained in climate and disaster risk assessment and management	Activity 2.2.5 Establish and implement arrangements to build capacity in the Pa Enua						5,000.00
Baseline: Island stakeholders and key players have little practical understanding of climate and disaster risk assessment, and how this understanding can contribute to sustainable island development	Activity 2.2.6 Administer and manage the SRIC SGP						8,300.00
Target: By the end of the third year at least 500 island stakeholders and players have been trained in climate and disaster risk assessment and management, involving both women and men in an equitable manner							
							(E) Subtotal of Output 2.2
							168,300.00
							D + E Total Outcome 2
							318,300.00
Outcome 3 Enhanced resilience of 11 inhabited Pa Enua							
Output 3.1 Small grants to 11 Pa Enua and their communities	Activity 3.1.1 - Fund the SRIC SGP						75,000.00
	Activity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality						25,000.00
Indicator: Number of successfully completed capacity building projects funded by the SRIC Small Grants Programme							
Baseline: It is exceedingly difficult for stakeholders in the Pa Enua to access the GEF/UNDP SGP; that programme no longer funds capacity building initiatives							
Target: By the end of the 3rd year at least 50 initiatives to build capacity in climate and disaster risk management are funded by the small grants programme, and are completed successfully, involving both men and women in an equitable manner							
							(F) Subtotal of Output 3.1
							100,000.00
Output 3.2 Climate resilient agricultural and fisheries practices							
Indicator: Number of households with enhanced capacity to reduce climate-induced disturbances in food supply through applying climate resilient agriculture and fisheries techniques	Activity 3.2.1 - Implement DRR/CCA actions that address the full cycle of food production						150,000.00
Baseline: Currently the estimated 920 households engaged principally in subsistence agriculture or fishing activities in the 5 islands are ill-prepared to adapt to climate change impacts. They lack the capacity to apply adequate land management, crop cultivation and fisheries techniques, and food storage methods, consequently being affected by climate-induced disturbances of food supply, such as droughts or cyclones							

		Subtotal Output 5.2	2,000.00
		Total Outcome 5	79,892.80
	Total AWP 2013 Budget for SRIC Samoa		1,360,192.80